

**TABLE D**  
**STRATEGY LEVEL DETAIL**  
77th Regular Session, Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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	Expended 2000	Expended 2001	Budgeted 2002	
<b>Strategy 03-01-01 Health Care Standards</b>				
<b>Output Measures:</b>				
1 Number Health Care Professionals Licensed,Permitted,Certified,Registrd	115,518.00	107,540.00	108,814.00	
2 Number of Complaint Investigations Conducted	1,172.00	1,125.00	967.00	
3 Number of Facility Surveys Conducted	1,926.00	2,184.00	1,720.00	
5 Number of Licenses Issued for Health Care Facilities	1,440.00	1,430.00	1,435.00	
<b>Efficiency Measures:</b>				
1 Average Number of Days for Professional Accreditation	8.15	8.05	8.07	
<b>Objects of Expense:</b>				
1001 SALARIES AND WAGES	\$8,322,700	\$8,362,641	\$8,389,746	
1002 OTHER PERSONNEL COSTS	\$217,857	\$364,552	\$655,049	
2000 OPERATING COSTS	\$1,874,969	\$1,634,724	\$2,145,460	
4000 GRANTS	\$90,048	\$65,650	\$180,178	
5000 CAPITAL EXPENDITURES	\$69,776	\$59,927	\$260,534	
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$10,575,350</b>	<b>\$10,487,494</b>	<b>\$11,630,967</b>	
<b>Method of Financing:</b>				
1 GENERAL REVENUE FUND	\$5,852,801	\$5,873,809	\$6,968,563	
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$5,852,801</b>	<b>\$5,873,809</b>	<b>\$6,968,563</b>	
<b>Method of Financing:</b>				
129 HOSPITAL LICENSING ACCT	\$909,966	\$901,900	\$913,814	
512 EMERGENCY MGMT ACCT	\$865,537	\$789,734	\$834,001	
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$1,775,503</b>	<b>\$1,691,634</b>	<b>\$1,747,815</b>	
<b>Method of Financing:</b>				
555 FEDERAL FUNDS				
83.503.000 Civil Defense_State and L	\$12,109	\$3,192	\$0	
83.534.001 FEMA	\$46	\$0	\$22,256	
83.552.000 Emergency Manage Perf Grants	\$117,219	\$183,127	\$136,714	
93.777.003 CLINICAL LAB AMEND PROGRM	\$885,459	\$847,439	\$891,035	
93.777.005 HEALTH INSURANCE BENEFITS	\$1,176,654	\$1,231,030	\$1,434,120	
93.991.000 Preventive Health and Hea	\$340,195	\$288,070	\$204,107	
CFDA Subtotal, Fund	555	\$2,531,682	\$2,552,858	\$2,688,232
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$2,531,682</b>	<b>\$2,552,858</b>	<b>\$2,688,232</b>	
<b>Method of Financing:</b>				
666 APPROPRIATED RECEIPTS	\$272,649	\$250,033	\$42,405	
777 INTERAGENCY CONTRACTS	\$142,715	\$119,160	\$183,952	

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	Expended 2000	Expended 2001	Budgeted 2002	
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$415,364</b>	<b>\$369,193</b>	<b>\$226,357</b>	
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,575,350</b>	<b>\$10,487,494</b>	<b>\$11,630,967</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>234.3</b>	<b>226.9</b>	<b>236.6</b>